

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

EXECUTIVE BUDGET

OTHER ELECTED OFFICIALS

SOURCE OF FUNDS	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
GENERAL FUND APPROPRIATION	\$ 11,963,096	\$ 12,756,800	\$ 11,847,800	\$ 12,064,800
OTHER FEDERAL FUNDS	150,898	306,300	554,500	554,500
STATE FUNDS	420,823	452,900	452,900	452,900
OTHER GOVT AGENCY REVENUE	18,220	19,000	19,000	19,000
AGENCY RECEIPTS	1,483,809	671,400	1,002,500	1,002,500
TOTAL FUNDS	\$ 14,036,846	\$ 14,206,400	\$ 13,876,700	\$ 14,093,700
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 9,016,310	\$ 8,572,100	\$ 8,922,600	\$ 9,137,000
CONTRACTUAL SERVICES	4,402,305	4,787,200	4,272,600	4,272,600
SUPPLIES	463,542	540,100	604,800	604,800
CAPITAL OUTLAY	23,228	29,300	15,000	17,600
INTERAGENCY CHARGES	127,292	120,400	61,700	61,700
TOTAL EXPENDITURES	\$ 14,032,677	\$ 14,049,100	\$ 13,876,700	\$ 14,093,700
EXPENDITURES BY ACTIVITY				
BOARD OF ELECTIONS	\$ 1,844,718	\$ 2,313,900	\$ 2,307,200	\$ 2,307,200
COUNTY ATTORNEY	7,653,742	7,030,700	6,845,900	7,012,900
COUNTY CLERK	861,288	819,500	863,200	863,200
PD/PVA/TAX COMM/CONSTABLES&MAGISTRA	1,857,870	1,930,600	1,946,200	1,946,200
CORONER	729,071	825,900	776,300	826,300
COMMONWEALTH ATTORNEY	1,085,988	1,128,500	1,137,900	1,137,900
TOTAL EXPENDITURES	\$ 14,032,677	\$ 14,049,100	\$ 13,876,700	\$ 14,093,700

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

EXECUTIVE BUDGET

COUNTY ATTORNEY

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 5,994,104	\$ 6,095,700	\$ 5,353,600	\$ 5,520,600
OTHER FEDERAL FUNDS	150,898	306,300	554,500	554,500
STATE FUNDS	420,823	452,900	452,900	452,900
OTHER GOVT AGENCY REVENUE	18,220	19,000	19,000	19,000
AGENCY RECEIPTS	1,073,866	249,000	465,900	465,900
TOTAL FUNDS	\$ 7,657,911	\$ 7,122,900	\$ 6,845,900	\$ 7,012,900
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 5,958,655	\$ 5,393,600	\$ 5,819,700	\$ 5,986,700
CONTRACTUAL SERVICES	1,546,406	1,475,900	923,000	923,000
SUPPLIES	46,775	68,100	72,800	72,800
CAPITAL OUTLAY	23,228	18,200	15,000	15,000
INTERAGENCY CHARGES	78,678	74,900	15,400	15,400
TOTAL EXPENDITURES	\$ 7,653,742	\$ 7,030,700	\$ 6,845,900	\$ 7,012,900
EXPENDITURES BY ACTIVITY				
ALTERNATIVE SENTENCING	\$ 188,710	\$ 33,400	\$ 190,900	\$ 190,900
DRUG COURT DIVERSION	83,608	22,300	96,200	96,200
FAMILY DRUG COURT	239	13,100	391,500	391,500

JUVENILE DRUG COURT	112,755	25,200	134,900	134,900
JUVENILE SMOKE FREE PROGRAM	6,758	9,100		
LITIGATION ATTORNEYS	1,387,834	1,313,000		
LAW DEPARTMENT	1,830,971	1,714,400	2,537,900	2,537,900
COUNTY ATTORNEY OFFICE	3,049,701	3,115,100	3,174,500	3,341,500
DRUG COURT SALARY ALLOCATION	660,331	708,100		
DRUG COURT TESTING	2,604	2,700	2,700	2,700
DRUG COURT RENT/RENOVATION	53,665			
COUNTY ATTORNEY - OUTPATIENT S	276,566	74,300	317,300	317,300
TOTAL EXPENDITURES	\$ 7,653,742	\$ 7,030,700	\$ 6,845,900	\$ 7,012,900

The Jefferson County Attorney is a constitutional elected official who is charged with the civil legal representation of the Metro government in litigation; approving certain Metro government public instruments as to legal form and contents; providing legal assistance to various Metro departments including the Metro Legislative Council; and with representation of the State in criminal matters within the jurisdiction of the State's District Court in support of law enforcement arrests.

The Jefferson County Attorney's Office provides legal advice and representation to the Metro government its officers, employees, agencies and departments before courts and regulatory bodies of the Commonwealth of Kentucky and the U.S. Government. It collects financial claims of the Metro government and assists in handling and coordinating claims against the Metro government in the areas of general liability, auto and workers comp. Additionally, the Jefferson County Attorney's Office administers Drug Court program grants for which the Metro government acts as the fiscal agent.

PERSONNEL COMPLEMENT

<u>Category</u>	<u>Original 2002-03</u>	<u>Recommended 2003-04</u>	<u>Approved 2003-04</u>
Full-Time	96	..... 104	..... 108
Permanent Part-Time	17	..... 15	..... 15
Other	<u>1</u>	..... <u>1</u>	..... <u>1</u>
	114	120	124

RECOMMENDED 2003-04 BUDGET – The recommended budget includes funding for the collection of delinquent property tax in the urban services district.

METRO COUNCIL ADJUSTMENT – The approved budget includes additional funds for three positions to extend operating hours at the domestic violence intake center in the Hall of Justice, and one additional assistant county attorney.

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

EXECUTIVE BUDGET

COUNTY CLERK

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 798,220	\$ 754,500	\$ 698,200	\$ 698,200
AGENCY RECEIPTS	63,068	65,000	165,000	165,000
TOTAL FUNDS	\$ 861,288	\$ 819,500	\$ 863,200	\$ 863,200
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 50,190	\$ 52,800	\$ 52,800	\$ 52,800
CONTRACTUAL SERVICES	538,016	546,600	575,800	575,800
SUPPLIES	244,089	195,200	209,100	209,100
INTERAGENCY CHARGES	28,993	24,900	25,500	25,500
TOTAL EXPENDITURES	\$ 861,288	\$ 819,500	\$ 863,200	\$ 863,200
EXPENDITURES BY ACTIVITY				
COUNTY CLERK APPROPRIATION	\$ 861,288	\$ 819,500	\$ 863,200	\$ 863,200
TOTAL EXPENDITURES	\$ 861,288	\$ 819,500	\$ 863,200	\$ 863,200

The Office of the Jefferson County Clerk was created by the Kentucky Constitution to be the repository and delivery agent for public documents and information within Jefferson County. The duties of the County Clerk are numerous and varied, falling into the general categories of issuing, registering and titling motor vehicles; recording and keeping records of various legal instruments; voter registration and purgation; election duties; and tax duties.

The Legal Records Division of the Office of the Jefferson County Clerk is the official repository of Louisville/Jefferson County Metro as defined in KRS 382. It is responsible for the legal documents that are recorded and filed as public record. Documents are maintained from 1783 to the present.

The Duplication Services Department makes copies of all recorded documents to be inserted into the books to go out to the Deed Room floor for public viewing. It is also responsible for all microfilming of the books and making repairs and/or new covers for books.

The County Clerk is also required to coordinate property assessment appeals with the Property Valuation Administrator's Office per KRS 133. The Clerk is responsible for scheduling tax appeal hearings with the boards and notifying the taxpayer of the results by certified mail.

The Jefferson County Clerk's Office is responsible for certifying and preparing approximately 300,000 real and personal property tax bills and approximately 600,000 motor vehicle tax bills each year.

The Motor Vehicle division of the office of the Jefferson County Clerk is involved with all aspects, rules and regulations of the Kentucky Motor Vehicle Licensing laws. As stated in KRS 134.800, the County Clerk collects all ad valorem taxes due upon registration of a vehicle. Also in KRS 138.460(2), it states the County Clerk will collect all usage tax due on a vehicle when it is registered for the first time in Kentucky.

KRS 132.480 mandates that clerks be allowed reasonable compensation by the county.

PERSONNEL COMPLEMENT

<u>Category</u>	<u>Original 2002-03</u>	<u>Recommended 2003-04</u>	<u>Approved 2003-04</u>
Full-Time	1	..... 1	..... 1
Permanent Part-Time	0	..... 0	..... 0
Other	<u>0</u>	..... <u>0</u>	..... <u>0</u>
	1	1	1

RECOMMENDED 2003-04 BUDGET – The recommended budget provides funding for current operations.

METRO COUNCIL ADJUSTMENT – Approved as recommended.

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

EXECUTIVE BUDGET

COMMONWEALTH ATTORNEY

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 873,756	\$ 938,900	\$ 909,900	\$ 909,900
AGENCY RECEIPTS	212,232	225,700	228,000	228,000
TOTAL FUNDS	\$ 1,085,988	\$ 1,164,600	\$ 1,137,900	\$ 1,137,900
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 1,011,308	\$ 1,052,500	\$ 1,061,900	\$ 1,061,900
CONTRACTUAL SERVICES	46,641	46,700	46,700	46,700
SUPPLIES	16,771	18,300	18,300	18,300
INTERAGENCY CHARGES	11,268	11,000	11,000	11,000
TOTAL EXPENDITURES	\$ 1,085,988	\$ 1,128,500	\$ 1,137,900	\$ 1,137,900
EXPENDITURES BY ACTIVITY				
COMMONWEALTH ATTORNEY OFFICE	\$ 1,085,988	\$ 1,128,500	\$ 1,137,900	\$ 1,137,900
TOTAL EXPENDITURES	\$ 1,085,988	\$ 1,128,500	\$ 1,137,900	\$ 1,137,900

The Commonwealth Attorney's Office for Jefferson County obtains its jurisdiction from the Kentucky Constitution. Jefferson County is the 30th Judicial District and the largest District in the Commonwealth. The Commonwealth Attorney's Office is charged with the responsibility of prosecuting all felony cases. A felony case is a criminal matter where, if convicted, the defendant can be sentenced to a year or more in the penitentiary. The Commonwealth's Attorney is also advisor to the Grand Jury and provides legal training and assistance to the police concerning sufficiency of evidence, warrants, and other matters regarding the investigation of crime.

PERSONNEL COMPLEMENT

<u>Category</u>	<u>Original 2002-03</u>	<u>Recommended 2003-04</u>	<u>Approved 2003-04</u>
Full-Time	24	..... 24	..... 24
Permanent Part-Time	1	..... 1	..... 1
Other	<u>0</u>	..... <u>0</u>	..... <u>0</u>
	25	25	25

RECOMMENDED 2003-04 BUDGET – The recommended budget provides funding for current operations.

METRO COUNCIL ADJUSTMENT – Approved as recommended.

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

EXECUTIVE BUDGET

BOARD OF ELECTIONS

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 1,832,737	\$ 2,332,800	\$ 2,297,700	\$ 2,297,700
AGENCY RECEIPTS	11,981	9,500	9,500	9,500
TOTAL FUNDS	\$ 1,844,718	\$ 2,342,300	\$ 2,307,200	\$ 2,307,200
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 1,189,299	\$ 1,246,600	\$ 1,195,100	\$ 1,195,100
CONTRACTUAL SERVICES	504,655	813,300	810,600	810,600
SUPPLIES	145,627	248,000	295,500	295,500
INTERAGENCY CHARGES	5,137	6,000	6,000	6,000
TOTAL EXPENDITURES	\$ 1,844,718	\$ 2,313,900	\$ 2,307,200	\$ 2,307,200
EXPENDITURES BY ACTIVITY				
ELECTION EXP/BOARD OF ELECTIONS	\$	\$	\$ 2,307,200	\$ 2,307,200
ELECTION EXP/BD OF ELECTIONS	1,844,718	2,313,900		
TOTAL EXPENDITURES	\$ 1,844,718	\$ 2,313,900	\$ 2,307,200	\$ 2,307,200

The Board of Elections provides for the administration of all Kentucky laws relative to voter registration and elections in Jefferson County. The department's duties and responsibilities are mandated by state law. These duties and responsibilities include oversight of all voter registration activities and maintenance of all records concerning voter registration. In addition, the Board is responsible for the recruitment and training of over 1900 election officials; acquisition and inspection of over 260 polling sites; containing 497 precincts; programming and preparation of ballots; maintenance and delivery of all voting equipment and related materials; and a comprehensive mapping of all precincts and political subdivisions. All federal, state, and local elections (including local option and special elections) are supervised by the Board of Elections. Voter awareness programs are conducted around the county. The 2003-2004 budget cycle will include the November General Election for statewide offices and the 2004 Presidential Primary Election.

PERSONNEL COMPLEMENT

<u>Category</u>	<u>Original 2002-03</u>	<u>Recommended 2003-04</u>	<u>Approved 2003-04</u>
Full-Time	27	..... 25	..... 25
Permanent Part-Time	2	..... 2	..... 2
Other	<u>0</u>	..... <u>0</u>	..... <u>0</u>
	29	27	27

RECOMMENDED 2003-04 BUDGET – The recommended budget provides funding for current operations.

METRO COUNCIL ADJUSTMENT – Approved as recommended.

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

EXECUTIVE BUDGET

PD/PVA/TAX COMM/CONSTABLES&MAGISTRATES

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 1,737,380	\$ 1,810,900	\$ 1,814,200	\$ 1,814,200
AGENCY RECEIPTS	120,490	120,100	132,000	132,000
TOTAL FUNDS	\$ 1,857,870	\$ 1,931,000	\$ 1,946,200	\$ 1,946,200
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 128,795	\$ 128,400	\$ 140,300	\$ 140,300
CONTRACTUAL SERVICES	1,729,075	1,802,200	1,805,900	1,805,900
TOTAL EXPENDITURES	\$ 1,857,870	\$ 1,930,600	\$ 1,946,200	\$ 1,946,200
EXPENDITURES BY ACTIVITY				
EXPERT WITNESS	\$	\$ 86,700	\$ 86,700	\$ 86,700
PUBLIC DEFENDER		1,357,000	1,360,700	1,360,700
PROPERTY VALUATION ADMINISTRATOR		190,300	190,300	190,300
BOARD OF TAX COMMISSIONERS		22,000	22,000	22,000
MENTAL INQUEST/CIRCUIT COURT		120,000	120,000	120,000
CONSTABLES & MAGISTRATES	31,890	34,500	34,500	34,500
LAW LIBRARY	120,493	120,100	132,000	132,000
PD/PVA/TAX COMM/MENTAL INQUEST	1,705,487			
TOTAL EXPENDITURES	\$ 1,857,870	\$ 1,930,600	\$ 1,946,200	\$ 1,946,200

The Office of the **Public Defender**, acting under authority granted by Chapter 31 of the Kentucky Revised Statutes (KRS), provides legal counsel for indigent persons accused of a crime punishable by confinement. Separate funding is provided for expert witnesses for the Public Defenders officer per KRS 31.185 (2).

The Office of the Public Defender represents only those criminally accused individuals who have been determined by a Court of competent jurisdiction to be indigent and therefore eligible for publicly furnished counsel as provided in KRS Chapter 31 and RCr 3.05(2). The Courts advise the Public Defender of such appointment through a system devised for such and, thereafter, an assigned attorney consults with the client and proceeds to represent him until final disposition of the case or until changed conditions dictate retention of private counsel. If, after determination of the case at trial or other disposition level, an appeal or other action for post-judgment review is desired by the client and appropriate, the Public Defender provides representation in such proceedings pursuant to the constitutional right of a convicted person to exercise one appeal (Ky. Const. Section 115; KRS 31.219).

The **Property Valuation Administrator** is an elected official whose duties and responsibilities are specified in KRS 132.285 through 132.420. Subject to the direction, instruction and supervision of the State Department of Revenue, PVA's assess all properties in their respective counties, prepare property assessment of property either prescribed by law or required by the Department of Revenue. The Metro Government's appropriation to the Office of the Property Valuation Administrator is specified by KRS 132.590.

The **Board of Tax Commissioners**, or the Board of Tax Supervisors, is a statutory citizen's board whose members are appointed by the Mayor to review property tax assessment appeals.

Jefferson County has three elected **constables** and three elected **magistrates** (peace officers) as mandated by KRS 64.210. Since the passage of the judicial amendment to the Commonwealth of Kentucky Constitution, these elected officials have very limited duties to perform.

The **Mental Inquest** program through Circuit Court, pursuant to KRS 31.200 is provided funding for specialized professional services to criminal defendants who have been granted indigent status by the Circuit Court judges. The 1982 General Assembly passed a Guardianship Bill (S.B. 35) codified as KRS 387.540 and 387.560 which significantly increases local governments financial responsibility in the determination of indigent mental disability cases.

The **County Law Library**. Pursuant to KRS 172.100, each county seat shall establish and designate sufficient room in an appropriate space to safely house legal books, maps, and articles pertaining to state law. Such space is provided by metro government in the Old Jail Building. Employees personnel cost is 100% reimbursed by the state.

PERSONNEL COMPLEMENT

<u>Category</u>	<u>Original 2002-03</u>	<u>Recommended 2003-04</u>	<u>Approved 2003-04</u>
Full-Time	3	..... 3	..... 3
Permanent Part-Time	3	..... 3	..... 3
Other	<u>0</u>	..... <u>0</u>	..... <u>0</u>
	6	6	6

RECOMMENDED 2003-04 BUDGET – The recommended budget provides funding for current operations.

METRO COUNCIL ADJUSTMENT – Approved as recommended.

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

EXECUTIVE BUDGET

CORONER

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 726,899	\$ 824,000	\$ 774,200	\$ 824,200
AGENCY RECEIPTS	2,172	2,100	2,100	2,100
TOTAL FUNDS	\$ 729,071	\$ 826,100	\$ 776,300	\$ 826,300
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 678,063	\$ 698,200	\$ 652,800	\$ 700,200
CONTRACTUAL SERVICES	37,512	102,500	110,600	110,600
SUPPLIES	10,280	10,500	9,100	9,100
CAPITAL OUTLAY		11,100		2,600
INTERAGENCY CHARGES	3,216	3,600	3,800	3,800
TOTAL EXPENDITURES	\$ 729,071	\$ 825,900	\$ 776,300	\$ 826,300
EXPENDITURES BY ACTIVITY				
CORONER ADMINISTRATION	\$ 729,071	\$ 825,900	\$ 776,300	\$ 826,300
TOTAL EXPENDITURES	\$ 729,071	\$ 825,900	\$ 776,300	\$ 826,300

The Jefferson County Coroner's Office investigates specific deaths under the directive of the Commonwealth of Kentucky Constitution and receives specific authority by KRS 72.010 through 72.991. The Jefferson County Coroner's Office is committed to providing services that are proficient and professional, carried out with integrity and dedication. Any death as a result of an accident, homicide, suicide or of unknown cause is investigated by this office. In addition, investigations are also conducted in the death of all persons to be cremated, necessary cremation permits are signed, and investigation for any death occurring in a correctional facility operated by metro government are performed. Statistical data regarding death occurrences in Jefferson County is compiled, analyzed and reported on an annual basis.

PERSONNEL COMPLEMENT

<u>Category</u>	<u>Original 2002-03</u>	<u>Recommended 2003-04</u>	<u>Approved 2003-04</u>
Full-Time	13	..... 13	..... 14
Permanent Part-Time	0	..... 0	..... 0
Other	<u>0</u>	..... <u>0</u>	..... <u>0</u>
	13	13	14

RECOMMENDED 2003-04 BUDGET – The recommended budget provides funding for current operations.

METRO COUNCIL ADJUSTMENT – The approved budget includes additional funds for a data entry operator and support equipment.